

PUBLIC HEALTH FACILITIES IMPROVEMENTS

The FY2006-2010 CIP for the Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities in meeting health and safety mandates and to preserve City assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the Buildings-to-Standard Program, a survey was conducted on all of the facilities to determine building conditions, document need, and establish priorities for improvement. Facilities 10 years and older were given the highest priority. Improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings; ceiling replacements and improvements to interior finishes and casework. The Buildings-to-Standards Program is ongoing and will continue to be a departmental priority well beyond the five-year CIP. Other CIP strategies include gearing facility improvements toward increasing operational efficiencies in both health centers and Multi-Service Centers (MSC).

The FY2006-2010 Public Health Facilities Improvement Program totals \$16.5 million and is funded by several sources. Significant funding sources include: \$10.4 million in authorized available bond funds; \$1.2 million in approved grants; and \$2.5 million in proposed CDBG grant funds.

Highlights of the FY2006-2010 CIP includes:

- Renovation of the Laboratory to protect basement electrical and mechanical systems.
- Renovation/rehabilitation of health/multi-service centers (Sunnyside, West End Health and Multi-Service, Kashmere, Fifth Ward and Peavy Senior Center).
- Repairs to the North Stadium Drive Parking Garage.
- Renovation design for multi-service centers (Acres Homes and Metropolitan).
- Daycare playground improvements.
- Replacement of roofs and HVAC units at various department buildings.

New MSCs are funded in the General Government Facilities Improvements section of the CIP, and include: Southwest, Northeast and South Post Oak MSC's. The General Government program also includes:

- Initial expansion of the Fifth Ward and Kashmere MSC.
- Initial expansion and renovation of the Magnolia Health and MSC.

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan.1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total
			2006	2007	2008	2009	2010	2006-2010	
Proposed CDBG				2,504				2,504	2,504
FEMA	87	106	948					948	1,141
Pub. Health Cons. Const. Fund	14,704	3,949	3,330	5,550	1,002	514		10,396	29,049
Bioterrorism Grant	34	204	225					225	463
General Imp. Cons. Const. Fund	61	1,447						0	1,508
Community Development Blk Grant	277							0	277
Undetermined Funding						2,416		2,416	2,416
Total	15,163	5,706	4,503	8,054	1,002	2,930	0	16,489	37,358

Health Department Facilities
FY2006 - 2010 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
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Health Department Facilities

H-0018	ALL	ROOF REPLACEMENT - RECONSTRUCTION			164 C			164C
H-0029	D	LABORATORY RENOVATION 1115 S. BRAESWOOD	1,830 DC	2,670 C				4,500DC
H-0051	D	SUNNYSIDE HEALTH CENTER AND MULTI- SERVICE CENTER RENOVATION PHASE				150 D		150D
H-0053	B	KASHMERE MULTI-SERVICE CENTER RENOVATION		3,254 CE				3,254CE
H-0054	B	FIFTH WARD MULTI-SERVICE CENTER RENOVATION		1,630 C				1,630C
H-0056	D	METROPOLITAN MULTI-SERVICE CENTER RENOVATION				160 D		160D
H-0060	B	ACRES HOMES MULTI-SERVICE CENTER RENOVATION	150 D			1,400 C		1,550DC
H-0062	ALL	IN-HOUSE PROJECTS	25 C		100 C	300 C		425C
H-0063	ALL	HVAC IMPROVEMENT PROJECT	50 C		200 DC	400 C		650DC
H-0064	Various	DAYCARE PLAYGROUND IMPROVEMENTS			50 C	50 C		100C
H-0066	All	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	50 O	50 O	50 O	70 O		220O

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Health Department Facilities

FY2006 - 2010 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
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Health Department Facilities

H-0067	Various	LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	50 C		138 C	100 C		288C
H-0068	B,D,H	RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	2,120 DC	200 E				2,320DCE
H-SAL	Var	SALARY RECOVERY	228 O	250 O	300 O	300 O		1,078O

TOTAL PLAN:

4,503	8,054	1,002	2,930	0	16,489
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